



Louisville Metro Capital Improvement Program Fiscal Year 2005 - 2006

AGENCY: Library
PROJECT TITLE: Land Acquisition
PROJECT NUMBER: 127
SCHEDULED START DATE: July 2005
SCHEDULED END DATE: June 2006

PROJECT DESCRIPTION:

To initiate a portion of the Library's Master Plan, this project begins funding to acquire land for the eventual construction of regional library facilities.

PROJECT FUNDING	FY 2004 - 2005	FY 2005- 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Capital Fund		200,000					200,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other - Carryforward							-
TOTAL	-	200,000	-	-	-	-	200,000

PROJECT EXPENDITURE	FY 2004 - 2005	FY 2005- 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Property Acquisition		200,000					200,000
Construction							-
Equipment							-
Personnel							-
Professional Services							-
Other							-
TOTAL	-	200,000	-	-	-	-	200,000



Louisville Metro **Capital Improvement Program** **Fiscal Year 2005 - 2006**

AGENCY: Library
PROJECT TITLE: Every 1 Reads – Reading Power
PROJECT NUMBER: 128
SCHEDULED START DATE: July 2005
SCHEDULED END DATE: June 2006

PROJECT DESCRIPTION:

During FY2005, the Library embarked on a major Library undertaking in support of the community-wide-efforts to build reading proficiency of Jefferson County Public School students through Every 1 Reads. The project dedicated serious resources to improving reading readiness of those children at greatest risk of low reading achievement through the goals of reaching children before they start school, supporting families to ensure reading happens at home, making reading fun and teaching adults how to support children in their reading development. This project will support the Every 1 Reads initiative. The full project cost for the four years of Every 1 Reads will be \$1,034,200. The library will reallocate \$434,200 from existing programs for children, raise \$300,000 from private donors, and request the final \$300,000 from Metro Government as a \$75,000 a year pledge for four years. The first installment was received from Metro Government in FY2005.

PROJECT FUNDING	FY 2004 - 2005	FY 2005- 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Capital Fund		75,000	75,000	75,000			225,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other - Private Funds		75,000	75,000	75,000			225,000
TOTAL	-	150,000	150,000	150,000	-	-	450,000

PROJECT EXPENDITURE	FY 2004 - 2005	FY 2005- 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Property Acquisition							-
Construction							-
Equipment							-
Personnel							-
Professional Services							-
Other		150,000	150,000	150,000			450,000
TOTAL	-	150,000	150,000	150,000	-	-	450,000



Louisville Metro **Capital Improvement Program** **Fiscal Year 2005 - 2006**

AGENCY: Library
PROJECT TITLE: Repair and Renovation Fund
PROJECT NUMBER: 129
SCHEDULED START DATE: July 2005
SCHEDULED END DATE: June 2006

PROJECT DESCRIPTION:

This fund allows for the transfer of the balance of unspent operating funds in lease/repair account to a capital account for major emergency repairs/minor renovation projects.

PROJECT FUNDING	FY 2004 - 2005	FY 2005- 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Capital Fund							-
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other - Carryforward		179,000	179,000	179,000	179,000	179,000	895,000
TOTAL	-	179,000	179,000	179,000	179,000	179,000	895,000

PROJECT EXPENDITURE	FY 2004 - 2005	FY 2005- 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Property Acquisition							-
Construction		179,000	179,000	179,000	179,000	179,000	895,000
Equipment							-
Personnel							-
Professional Services							-
Other							-
TOTAL	-	179,000	179,000	179,000	179,000	179,000	895,000



Louisville Metro Capital Improvement Program Fiscal Year 2005 - 2006

AGENCY: Library
PROJECT TITLE: Library Technology Replacement Fund
PROJECT NUMBER: 130
SCHEDULED START DATE: July 2005
SCHEDULED END DATE: June 2006

PROJECT DESCRIPTION:

Fund allows for unspent operating fund in Library Technology Replacement account to be transferred to the capital for future planning and use.

PROJECT FUNDING	FY 2004 - 2005	FY 2005- 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Capital Fund							-
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other - Carryforward		250,000	250,000	250,000	250,000	250,000	1,250,000
TOTAL	-	250,000	250,000	250,000	250,000	250,000	1,250,000

PROJECT EXPENDITURE	FY 2004 - 2005	FY 2005- 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	FY 2009 - 2010	TOTAL
Property Acquisition							-
Construction							-
Equipment		250,000	250,000	250,000	250,000	250,000	1,250,000
Personnel							-
Professional Services							-
Other							-
TOTAL	-	250,000	250,000	250,000	250,000	250,000	1,250,000